

FULL COUNCIL RESOLUTION



Item: 06
(31/05/2019)

MEDIUM TERM REVENUE AND EXPENDITURE
FRAMEWORK: 2019/20-2021/22

At its meeting held on 31 May 2019, the Full Council resolved:

1. That the Council considers the proposed budget estimates for the 2019/20 – 2021/22 MTREF period as follows:
 - a) The proposed budget funding of R1 120 711 078 be approved to be funded from the following:

Operating Revenue	R936 086 078
Grant Funding	R184 625 000
 - b) The proposed expenditure appropriations of R1 097 928 867 be approved and be allocated as follows:

Operating Expenditure	R913 303 867
Capital Programme	R184 625 000
 - c) The capital expenditure programme of R184 625 000 be approved and funded from the following sources:

MIG	R101 944 000
WSIG	R 80 000 000
RRAMS	R 2 681 000
 - d) The funding allocation for UMEDA be approved at R5 085 500 for the 2019/20 financial year and provisionally pegged at R6 500 000 and R7 000 000 for the 2020/21 and 2021/22 financial years respectively;
 - e) That the Council reviews the service charges such as expenditure on papers.
 - f) That the Council review the Medium Term Revenue and Expenditure Framework.
 - g) That the Council adopts the tariffs of 18% increase on water and sanitation as follows:

Water Supply Tariffs

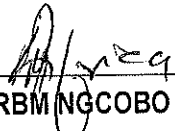
Household/Domestic							
	2018/2019		2019/2020	Consumption		Rand Value 2019/2020	Percentage
0 - 6	11.37		13.08	329 029		4 302 218.69	15%
7 - 15	21.78		25.26	958 614		24 219 190.99	16%
16 - 25	25.81		30.20	905 592		27 346 795.54	17%
26 - 35	35.53		41.93	383 059		16 059 901.80	18%
36 - 60	49.01		58.81	469 243		27 597 119.32	20%
60 +	59.74		72.29	1 206 610		87 220 286.49	21%
						186 745 512.82	
Basic charge	33.42		38.433	31 292		14 431 745.23	15%
Flat rate	209.4		240.81	3 952		11 420 173.44	15%
Business /Commercial		2018/2019	2019/2020			Rand Value 2019/2020	
0 - 999999	29.62		35.84	4 200 000		150 528 840.00	21%
Builder/Construction Sites	53.53					-	
NGO's (Public benefit)	14.09		16.2035	41 292		669 074.92	15%
WSA	Bulk Cost per kl plus admin fee	Bulk Cost per kl plus admin fee				-	
Basic charge	55.83		64.2	1 569		1 208 757.60	15%

Sewerage Tariff

Household/Domestic						Sewer
	2018/2019	2019/2020	Consumption		Rand Value 2019/2020	
0 - 6	6.39	7.35	29 721		218 404.77	15%
7 - 15	11.35	13.17	498 281		6 560 367.65	16%
16 - 25	14.55	17.02	385 975		6 570 645.41	17%
26+	18.18	21.45	639 938		13 728 205.95	18%
					27 077 623.78	
Business /Commercial						
	2018/2019	2019/2020	Consumption		Rand Value 2019/2020	
0 - 9999999999	12.54	15.17	356 928		5 415 811.32	21%
NGO's (public benefit)	5.66				5 415 811.32	
Disposal at waste water treatment plant						
	2018/2019	2019/2020	Rand Value 2019/2020			
0 - 9999999999	7.13	8.20	2 480 000.00			

2. The approved budget estimates be made public in the manner envisaged by Chapter 4 of the Local Government: Municipal Systems Act;
3. The Accounting Officer submit the draft budget as well as all supporting schedules and documentation as required by Sec 17(3) of the MFMA to both the Provincial and National Treasuries.

CERTIFIED A TRUE EXTRACT OF THE ORIGINAL MINUTES

9/p 
DR RBM NGCOBO
MUNICIPAL MANAGER

1. Municipal Manager's Quality Certificate

I Dr RMB Ngcobo, Municipal Manager of uMgungundlovu District Municipality, hereby certify that the Medium term revenue and expenditure budget and Documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act.

Print Name Raymond M B Ngcobo

Signature

A handwritten signature in black ink, appearing to be 'RMB Ngcobo', written over a horizontal line.

Date 31 May 2019